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## Planning

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Appropriation: \$ 947,111

The purpose of the Planning Division is to advise the Mayor and City Council, City Manager, city departments and appointed committees on long- and short-range planning and development issues; to prepare public policies relating to land use, growth, urban design, cultural resources, economic transportation, and social services; and to facilitate public participation in the elaboration of such policies.

### 2003/04 Operational Highlights:

- Completed the impact fee project and contract, leading to adoption of the new impact fees ordinance.
- Continued to implement the General Plan, especially through Chapter 14 Phase I revisions.
- Achieved progress in revising the Chapter 14 Historic Districts ordinance.
- Produced the sixth annual "Santa Fe Trends" publication.

### 2004/05 Goals and Objectives:

- Complete the Historic Districts ordinance revision in preparation for City Council adoption.
- Draft and adopt the 5-year update of the city's general plan.
- Initiate the Downtown Master Plan process.
- Draft and adopt a new mixed-use zoning district.
- Prepare the planned new city-initiated annexation and present to the Municipal Boundary Commission.

### Budget Commentary:

The FY 2004/05 General Fund operating budget is \$677,244, which includes funding for staff salaries and benefits, printing costs for several publications and contractual services expenses relating to planning activities.

Grant funding in the amount of \$16,000 from the Department of the Interior through the State Historic Preservation Grant Fund (2707) will provide support for an on-going resurvey of historic buildings.

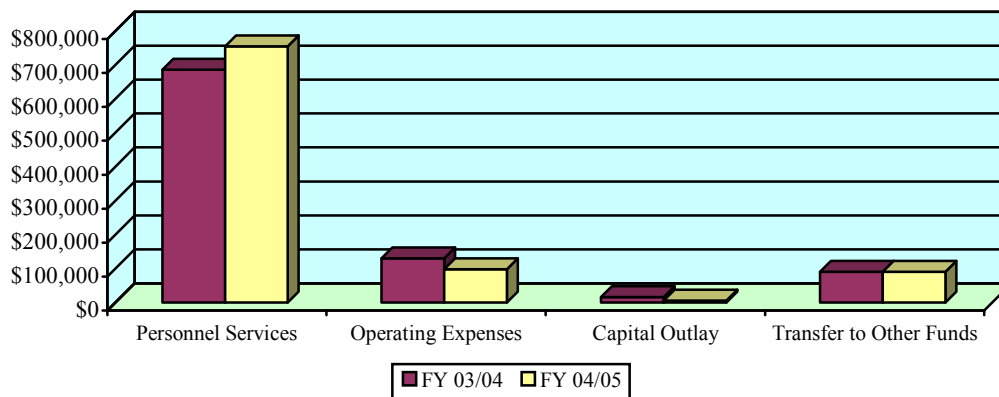
The Geographic Information System (GIS) operating budget of \$8,587 is supported from the GIS Fund (3346).

The Transportation Grant Program budget is \$229,280, which reflects the combined funding total from the UMTA Grants (Funds 2324 and 2325) and supports three staff members.

The Planning Division also utilizes an appropriation of \$16,000 from permit collections in the Archaeological Fund (2706) for the continuation of the Plaza Archaeological Excavation Project.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Planning Division Director	1 – CLFT	1 – CLFT
Construction Inspector	1 – CLFT	1 – CLFT
Planner Senior	4 – CLFT	4 – CLFT
Planner Senior	1 – TGF	1 – TGF
Planner Supervisor	1 – TGF	1 – TGF
Planner Supervisor	2 – CLFT	2 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
Special Projects Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	12	12

#### EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 685,121	\$ 754,133
Operating Expenses	130,081	97,651
Capital Outlay	15,551	5,445
Transfer to Other Funds	<u>89,882</u>	<u>89,882</u>
TOTAL:	\$ 920,635	\$ 947,111